

Executive Director Report
July 27, 2006

Budget

- The [2006-07 Commission Budget](#) in the amount of \$367,000 (\$40,000 increase from 2005-06) was approved by the Legislature as a part of the Governor's Budget.
- Two of the four [2007-08 Budget Concept Papers](#) submitted to the Assistant Secretary for Administration and Finance of the Resources Agency have been recommended for submittal of Budget Change Proposals for partial funding. Program Management in the amount of \$63,000 (requested \$84,000) and the Delta Recreation Strategy Plan – Terrestrial/Riparian Component in the amount of \$75,000 (requested \$150,000). For Program Management it has been suggested to seek funding outside of the two existing DPC budget sources, and for the Recreation Strategy Plan it has been suggested to seek collaborative funding from State Parks and Recreation. The concepts for funding for the TMDL Collaborative (\$15,000 requested) and the Abandoned Vessel Program (\$50,000 requested) were recommended for denial.
- Met with Finance Department Analyst and Commission Budget staff to explore budget funding opportunities.
- Completed appropriate process for budget revisions to allow the receipt of reimbursements for credit to the Commission's budget.
- Received reimbursements from Yolo County (\$10,000), Sacramento Regional Sanitation District (\$10,000) and the State Department of Fish and Game (\$5,000) for consultant contracts relative to the Delta Mercury TMDL Collaborative. Entered into contract with Tetra Tech.
- Received contribution commitments totaling \$4,500 from The Dutra Group; Kjeldsen, Sinnock & Neudeck, Inc.; MBK Engineers; and Wood Rodgers, Inc. (\$2,400 received, to date) for consultant support and facilities costs in the amount of \$4,500 relative to the Delta Emergency Preparedness and Response Summit for Local Elected Officials.
- Received reimbursements from DPC Member entities (\$5,200 to date) for contracts in the amount of \$14,000 relative to the Strategic Planning Process. Several remaining contributions are in process.
- Submitted invoice in the amount of \$1,239 for services DPC staff provided to the Delta Resource Conservation and Development Council in March, May, June 2006.

Administration

Pursuant to the Human Resources Component of the Strategic Plan (see agenda Item #5):

- Annual employee performance review and development process, consistent with State policies, has been developed for implementation effective August 1, 2006.
- Staff travel reimbursement policy, consistent with appropriate bargaining unit agreements/State requirements, has been developed and implemented.
- Staff schedules and business hours have been refined for implementation effective September 1, 2006 to be consistent with State requirements/policies and to effectively meet increasing workload demands.

Legislation

[Legislation relative to the Commission](#) that has been introduced and is being monitored by staff with updates to Commissioners, when timely.

[Legislation relative to flood protection](#) (*provided by State Department of Water Resources*).

SB 1556 – The Great California Delta Trail:

- Provided [letter to Assembly Water, Parks and Wildlife Committee](#) relative to consistency with the Delta Protection Act and the Land Use and Resource Management Plan for the Primary Zone of the Delta .
- Staff is assisting the Senator in the facilitation of a legislative tour in August in anticipation of the bill being heard by the Assembly Appropriations Committee August 9, 2006.
- Staff of the Commission and Senator Torlakson facilitated focus discussions on the Trail Concept for interests/stakeholders relative to private/industry and local planning entities (in addition to Ag and Environment discussions reported to the Commission in May) (see Agenda Item #14).
- Staff made presentations to the Davis Bike Club and to the Solano County Parks and Open Space Advisory Commission regarding the Trail Concept. The Davis Bike Club has since provided a letter of support.

Revised bill analyses were submitted, at the request of the Resources Agency, for SB 1556 (as amended) and AB 798, Flood Control Subventions Fund (as amended).

Projects/Facilitation

North Delta Improvements Program. Facilitating discussions to address proposed discontinuation of environmental analysis process.

Delta Mercury TMDL. Facilitated process for bringing on consultants to assist the Delta Mercury Collaborative in responding to the Draft report released in June. Successfully facilitated contributions to cover consultant costs. Continuing to seek funding contributions (see Agenda Item #9).

River Islands Project. Provided testimony at the State Reclamation Board hearing on the River Islands project, relative to comment letters provided as to need for consistency with the Delta Protection Act and the Land Use and Resource Management Plan for the Primary Zone of the Delta for aspects of the project (located in the Secondary Zone) having the potential to impact the Primary Zone.

Delta Long Term Management Strategy for Dredging. Expressed concerns to the Corps of Engineers (Circle Point Consultants) with the confusion regarding the stakeholder input process. Roberta Goulart represented the Commission at the initial meeting.

County General Plan Updates. Have met with Solano, Yolo and Sacramento county planning staff overseeing respective general plan updates to explore options for effective inclusion of the Land Use and Resource Management Plan, currently and in the update. Also, have initiated discussions with the appropriate planning staff to develop a Delta projects checklist for consideration in county project application processes. Meetings with Contra Costa County and San Joaquin Counties being pursued.

State Delta Visioning. Participating in planning team discussions facilitated by the Department of Water Resources.

Delta Habitat Conservation Plan. Facilitating meeting(s) between Undersecretary for Resources and local HCP and/or NCCP planning entities relative to development of a Delta Habitat Conservation Plan and opportunities for collaboration/coordination.

Delta Branding (signage/visitor center).

- Made presentation to the Yolo County Board of Supervisors seeking funding support for the center and in-kind contribution for the posting of “Welcome to the Delta” signs. County has committed a contribution of \$15,000 toward the center, and the completion and posting of three signs in the County.
- Discussions are underway for contribution from San Joaquin County (commitment made by Supervisor Ornellas subject to further discussions with Supervisor Mow).
- Sacramento County has committed \$50,000 (\$25,000 subject to match from other counties) and has completed and posted five signs at strategic locations.

Sacramento River Corridor Floodway Management Plan. Participated in discussions, and provided input, in the development of the draft Guidelines currently being finalized for endorsement (see Agenda Item #13).

Sacramento Area Flood Control Agency/Sacramento Area Council of Governments Legislative Framework for Flood Protection. Participating in discussions for developing the subject framework to provide a Delta (small communities/downstream impact) perspective.

Ag Tourism. Participated in discussions with Sacramento County planners and economic development staff regarding opportunities and challenges.

Delta Resource Conservation and Development Council. Provided assistance in facilitation of Council meetings, grant implementation, and hiring of graduate student assistant.

Public Affairs/Outreach

Participated on the Planning Team for the Delta Vision Conference and participated as a panel member at the conference. Continuing to participate in follow-up discussions (see Agenda Item #19B).

Facilitated planning and funding for Delta Emergency Preparedness and Response Summit for Local Elected Leaders, including development of format for OES Panel (see Agenda Item #20A).

Executive Director participating on Discover the Delta Foundation Board of Directors, subject to ratification by Commission (see Agenda Item #6).

Facilitated Delta stakeholder input, relative to ag, habitat and recreation for Department of Water Resources State Fair Building, including Delta Exhibit.

Facilitated in-kind contribution of interpretive signage by Contra Costa County Public Works Department relative to Delta In-channel Islands Erosion Control/Habitat Project. Signs refer viewers to Commission web site for educational information about the project.

Facilitating Commission sponsorship of Delta sites for Coastal Clean-up Day in September. Anticipate sponsoring sites in Yolo, Solano, San Joaquin, and Sacramento counties (see Agenda Item #17).

Participated as a panel presenter on the Water Education Foundation Annual Delta Tour.

Participated as panel presenter on Water Education Foundation Tour for the Media.

Participated in the Department of Water Resources Tour of four Delta farming operations relative to challenges and economic viability/sustainability.

Facilitated meeting of Commission Citizens Recreation Advisory Committee to provide update of Commission activities and proposed refinement of Advisory Committee membership (see Agenda Item #7).

Made presentation to the Yolo Basin Foundation, Stakeholders Group on Commission activities, including the Delta Mercury TMDL, State Delta Vision, and the Delta Trail Concept.

Provided update on Commission activities to North Delta Water Agency.

Met with Tom Harvey, Manager of the Stone Lakes Wildlife Refuge to discuss opportunities for collaboration and coordination.

Met with Mike Eaton, The Nature Conservancy, to discuss opportunities for collaboration and coordination, including on the North Delta Improvements Program.

Represented the Commission at the Great Valley Center Annual Reception at the invitation of Carol Whiteside, Executive Director of the Great Valley Center.

Met with Rita Sudman, Executive Director of the Water Education Foundation to discuss opportunities for collaboration, including potential joint grant opportunities.

Met with the newly-appointed Executive Director of the Restore the Delta Foundation to discuss potential coordination. Attended meeting of the organization to provide Commission perspective and role in the Delta pursuant to the Delta Protection Act.

Completed traveling display about the Commission (displayed at Earth Day at the Capitol and at the Delta Vision Conference).

Represented the Commission on the Bay-Delta Authority Agency Coordination Team and the Bay Delta Public Advisory Levees and Habitat Sub-committees, and attended the Public Advisory Committee meetings.

Actively participate in Department Director meetings facilitated by the Secretary for Resources.